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March 23, 2010

Mr. Kirk Caldwell, Managing Director
Managing Director's Office
530 S. King Street, 3rd Floor
Honolulu, Hawaii 96813

Dear Director Caldwell:

Re: **BUDGET COMMUNICATION NO. 9**

Follow Up Questions from the March 18, 2010 Departmental Budget Briefing

As a follow up to discussions held in committee on March 18, 2010, please respond to the following questions:

- 1) Budget and Fiscal Services
 - Is the Risk Management unit still renting space in the Standard Financial Building? Rental was shown as \$24,000 for FY 10.
 - The FY 10 budget included funding for: telecom leasing manager (\$32,500); telecom site inventory (\$75,000); Maximo City standards and asset management (\$145,200) - for work orders, to track and recover costs of homeland security incidents; support revenue generation ideas (\$45,072). What resulted from these expenditures?
 - The FY 10 budget included: Rent of offices (O.C.3007): Increased from \$39,000 to \$56,000 (44%) – for county tax credit section @ Standard Insurance Building. FY 11 budget shows same amount for this item. Are we still renting this space?
 - In lieu of furloughs being implemented, why are there no noticeable reductions in FICA or retirement amounts FY10 vs. FY 11 due to salary adjustments?

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- Please provide the committee with an explanation as to why rental of office equipment appears to have doubled since FY 09. During discussions, mention was made to rental and usage of Xerox copier.
 - Please provide the committee with an updated listing of the total number of vacancies and dollar amounts by department on a quarterly basis.
- 2) Project Management Office
- Relative to the Maximo project which is deemed completed, who is in charge at BFS to manage City assets? Please also provide the committee with a copy of most recent report
 - Regarding the sale of BWS land, what is the status of this project? Are the proceeds reflected in the budget? What is the estimated timeline for completion?
 - With regard to the sale of the City Affordable Housing inventory, what is the status of this project, what is strategy to sell the next units and estimated timeline for completion?
 - Based on the PMO powerpoint presentation, what specific projects have been completed, and what are the estimated savings generated through the PMO?
- 3) Prosecuting Attorney
- How will the duties and functions currently performed by process servers in the FY 10 budget be handled and absorbed by the department in the FY 11 budget?
 - Has the Common Area Maintenance of Alii Place stabilized or are there any projected increases that the Council needs to account for in the out years?
 - Are there any anticipated impacts from the decrease in Victim/Witness Assistance program in the FY 11 Operating Budget? Will there be any increase in case loads due to the decrease, and if so, how will it be handled?
- 4) Parks and Recreation
- How realistic is it for the department to retain 78 funded vacancies?
 - How does the Administration plan to use the \$500,000 budgeted for the Leeward Coast benefit package?
 - Please provide the committee with an explanation of the new budgeted item: in "other services – not classified" (O.C. 3049): \$45,000 for feral animal control contract with USDA.

- Are there any health, safety or liability issues that may result from the large decrease in funding for tree trimming contracts?
- What is the status of implementation of park fees? (Committee notes that new revenues for park fees are budgeted).
- Did the conversion of 8 lifeguard positions last fiscal year to full-time with benefits improve the retention rate of lifeguards as anticipated?
- What is the status of the summer fun lunch program as discussed during the FY 10 budget deliberations? Does the department plan to serve brunch, or lunch?
- The committee notes that HPD Ala Moana special duty amounts have been eliminated in the FY 11 budget – is there reduced need for these services?
- The committee notes that there is funding of \$55,000 in FY 11 for Haiku stairs security. Please provide the committee with the total amount of CIP outlay to reconstruct stairs versus the total amount spent or encumbered by the City to date for security services.
- Please provide the committee with an explanation as to why sewer costs are decreasing dramatically?

5) Design and Construction

- Please provide the committee with a chart showing the status of the City's compliance with the 1999 stipulated order for installation of ADA curb ramps.
- The FY 10 budget included \$50,000 for litigation settlement funds. The director said they could do without it when it was pointed out that the city has a fund for judgments and losses in the Miscellaneous function. This year, the litigation settlement funds are not budgeted, but there is \$25,000 new funding for a construction claims litigation consultant. What is the purpose of this and has COR been consulted on this?
- O.C. 3006 included funds in FY 10 for Honolulu Hale lighting (money-saving lighting replacement) and A/C relocation. Have there been any savings realized and/or budgeted for these changes?
- O.C. 3640 in FY 10 included \$360,000 for rental of warehouse for storage of City Lights items. \$30,000 per month; lease ends 7/2010. Also, \$250,000 was budgeted for warehouse at Sand Island for general storage. FY 11 still includes funding for renting these facilities – are lower-priced options available?

- 6) Enterprise Services
- Please provide the committee with a break out of round play by each municipal course for FY 08 through FY 10 estimated.
 - Please explain to the committee how the department was able to successfully reduce its GF subsidy for FY 11.
 - Regarding the CIP request for improvements to West Loch Golf Course, of moneys being put in (estimated to be \$8.8 million), how much for will be used to address drainage issues and how much will be used to improve play on the course?
 - What is the status of zoo director position?
 - Please explain the steps the department is taking to reduce its projected increase in water and sewer costs in FY 11 and FY 12.
- 7) Ethics Commission
- Please provide the committee with the estimated Salary, Fringe & Equipment needed to add one attorney position to the office.

Thank you for your prompt attention to these matters. I look forward to hearing your reply.

Aloha



NESTOR R. GARCIA, Chair
Committee on Budget